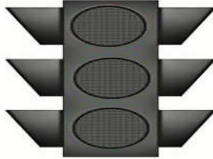
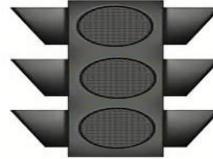


Unscheduled, General Fund Overtime Expenditures

Zoo

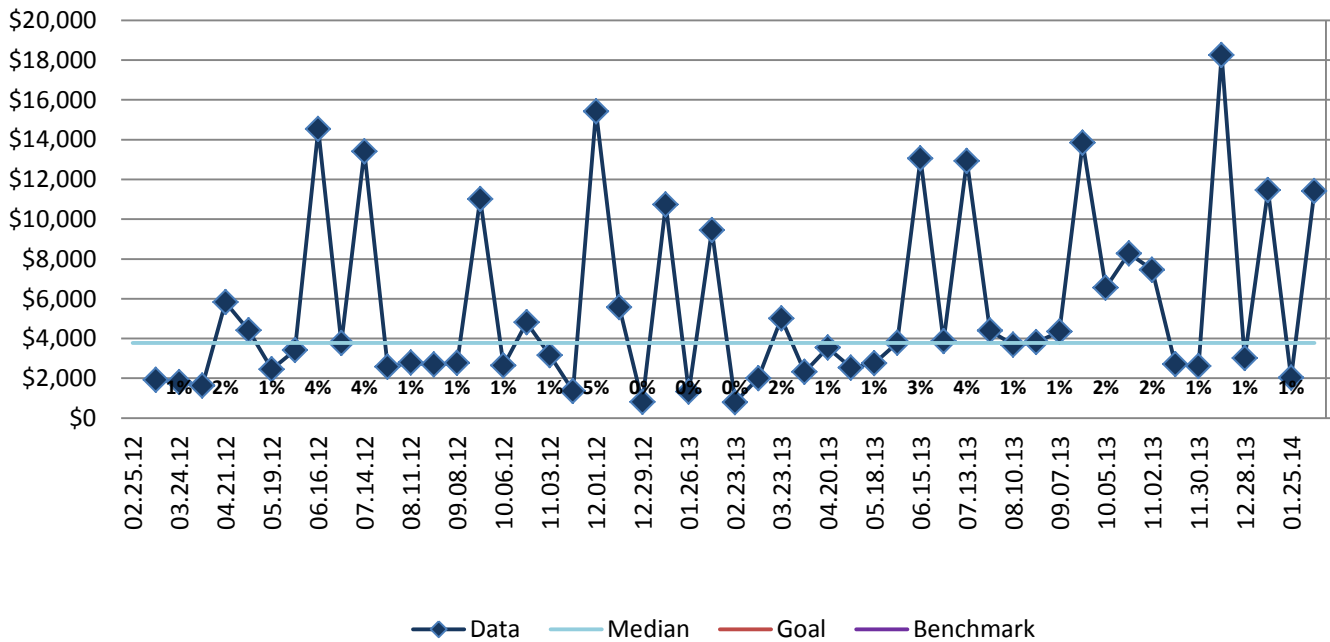
3/11/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To solve structural budget issues		Reduce unscheduled overtime expenditures	
How are we doing?					
02.10.13-02.08.14 12 Month Goal	02.10.13-02.08.14 12 Month Actual		01.26.14-02.08.14 Goal	01.26.14-02.08.14 Actual	
TBD	\$156,430		TBD	\$11,405	
Dollars	Dollars		Dollars	Dollars	
			Performance Stoplight Key		
			Red Light = Off Goal		
			Yellow Light = Approaching Goal		
			Green Light = Meets Goal		
			No Lights = No Goal/No Data		

Unscheduled, General Fund Overtime Expenditures



Good



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